

Sector: Security

Summary of Sector Performance

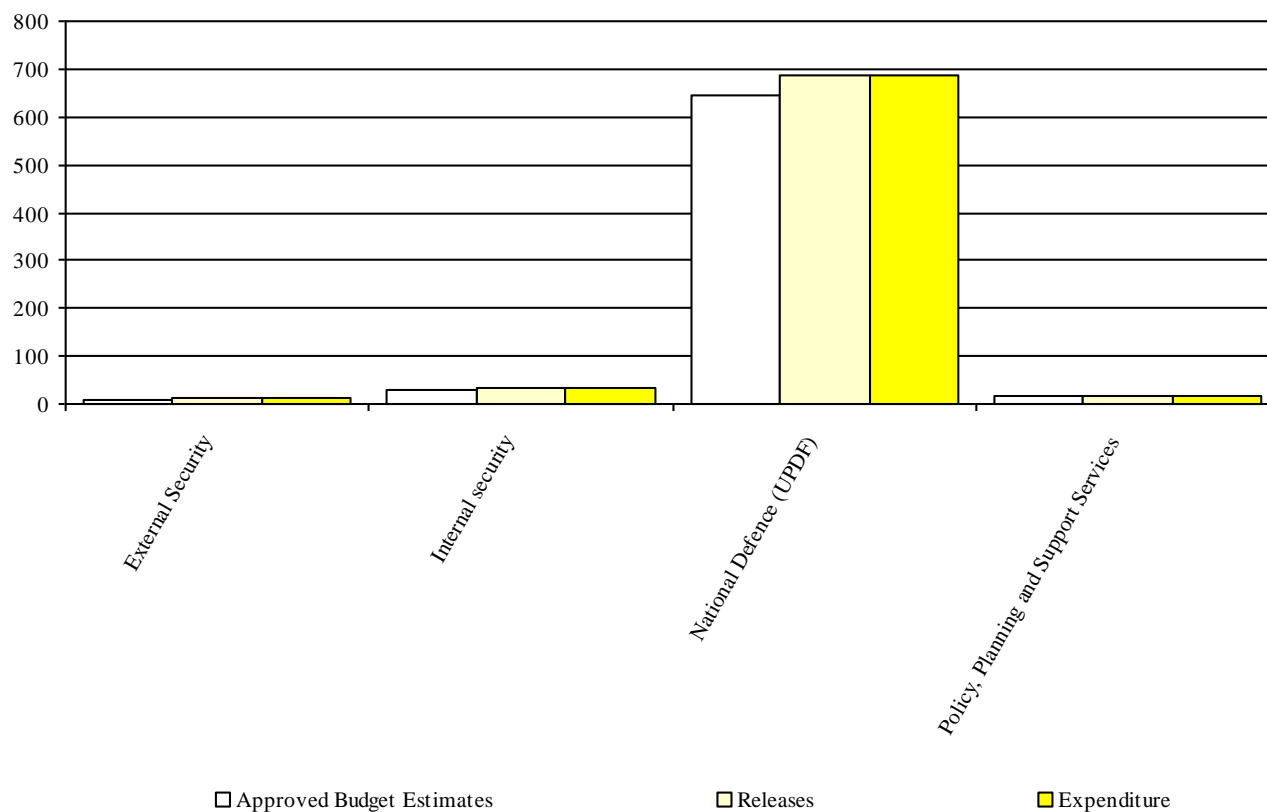
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	353.668	353.572	353.572	100.0%	100.0%	100.0%
Recurrent Non Wage	241.757	291.129	290.900	120.4%	120.3%	99.9%
Development GoU	104.439	104.373	104.372	99.9%	99.9%	100.0%
Development Donor	245.273	245.274	245.274	100.0%	100.0%	100.0%
GoU Total	699.865	749.075	748.844	107.0%	107.0%	100.0%
Total GoU+Donor (MTEF)	945.138	994.348	994.118	105.2%	105.2%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	10.876	10.876	10.876	100.0%	100.0%	100.0%
Taxes	10.250	0.006	0.006	0.1%	0.1%	100.0%
Total Budget	966.264	1,005.230	1,005.000	104.0%	104.0%	100.0%
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	966.264	1,005.230	1,005.000	104.0%	104.0%	100.0%
Excluding Taxes, Arrears	945.138	994.348	994.118	105.2%	105.2%	100.0%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 004 Ministry of Defence</i>		<i>Vote: 004 Ministry of Defence</i>	
VF:1101 National Defence (UPDF)	0.23	VF:1101 National Defence (UPDF)	686.44
		<i>Vote: 001 Office of the President</i>	
		VF:1111 Internal security	35.39
		<i>Vote: 004 Ministry of Defence</i>	
		VF:1149 Policy, Planning and Support Services	14.92
		<i>Vote: 159 External Security Organisation</i>	
		VF:1151 External Security	12.09
* <i>Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
227004 Fuel, Lubricants and Oils	0.23	211101 General Staff Salaries	353.57
		224003 Classified Expenditure	138.07
		231005 Machinery and Equipment	80.95
		221009 Welfare and Entertainment	42.04
		227004 Fuel, Lubricants and Oils	29.27
		231002 Residential Buildings	16.41
		221011 Printing, Stationery, Photocopying and Binding	14.38
		228002 Maintenance - Vehicles	13.43
		221003 Staff Training	8.60
		223005 Electricity	7.82
		211103 Allowances	6.73
		227001 Travel Inland	6.25
		231004 Transport Equipment	5.65
		225001 Consultancy Services- Short-term	5.09
		223006 Water	3.76
		227002 Travel Abroad	3.61
		222001 Telecommunications	3.27
		224001 Medical and Agricultural supplies	2.19
		227003 Carriage, Haulage, Freight and Transport Hire	1.13
		311101 Land	1.12